

ORGANIZATION PLAN POLICE

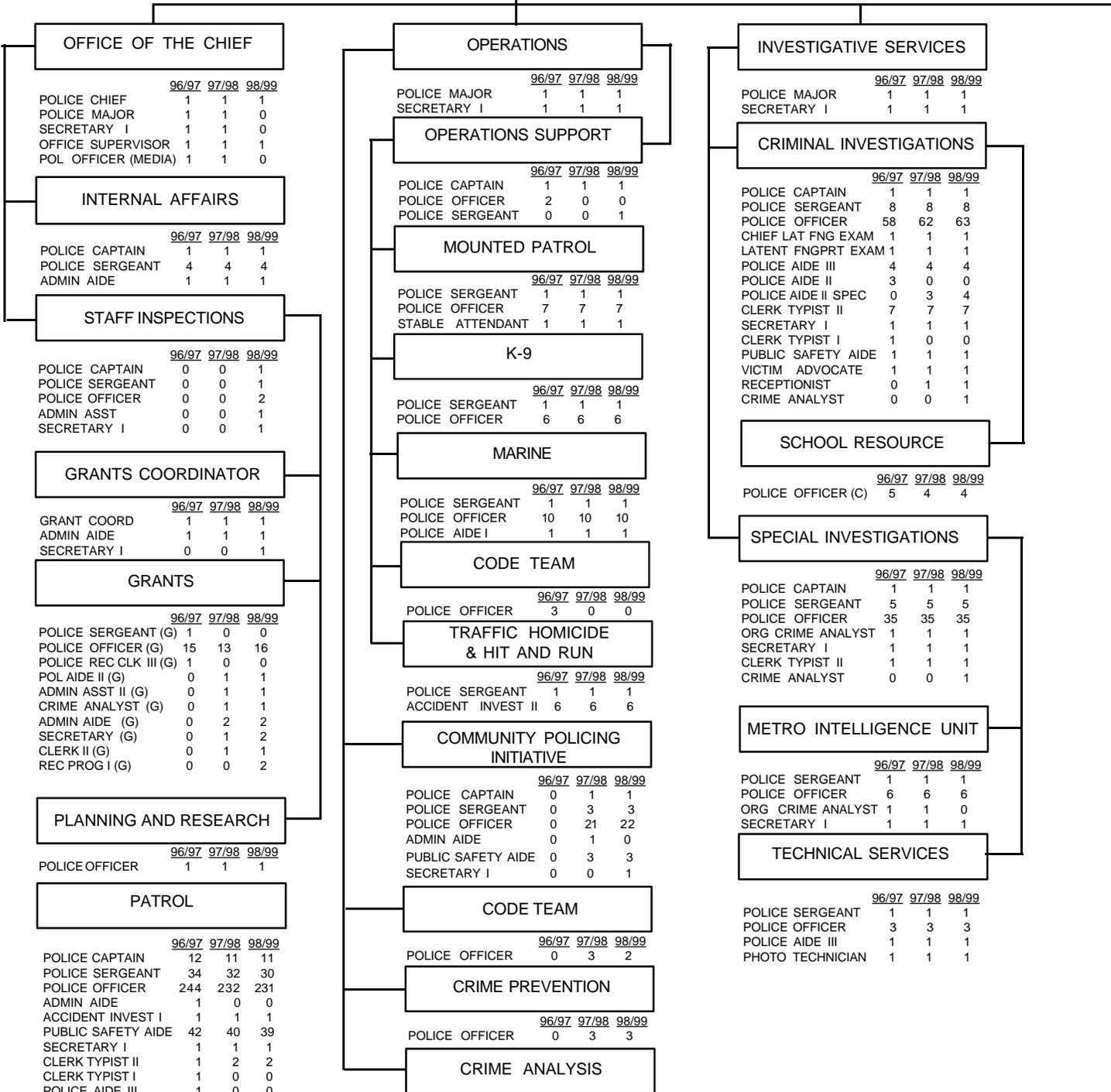
CITY COMMISSION

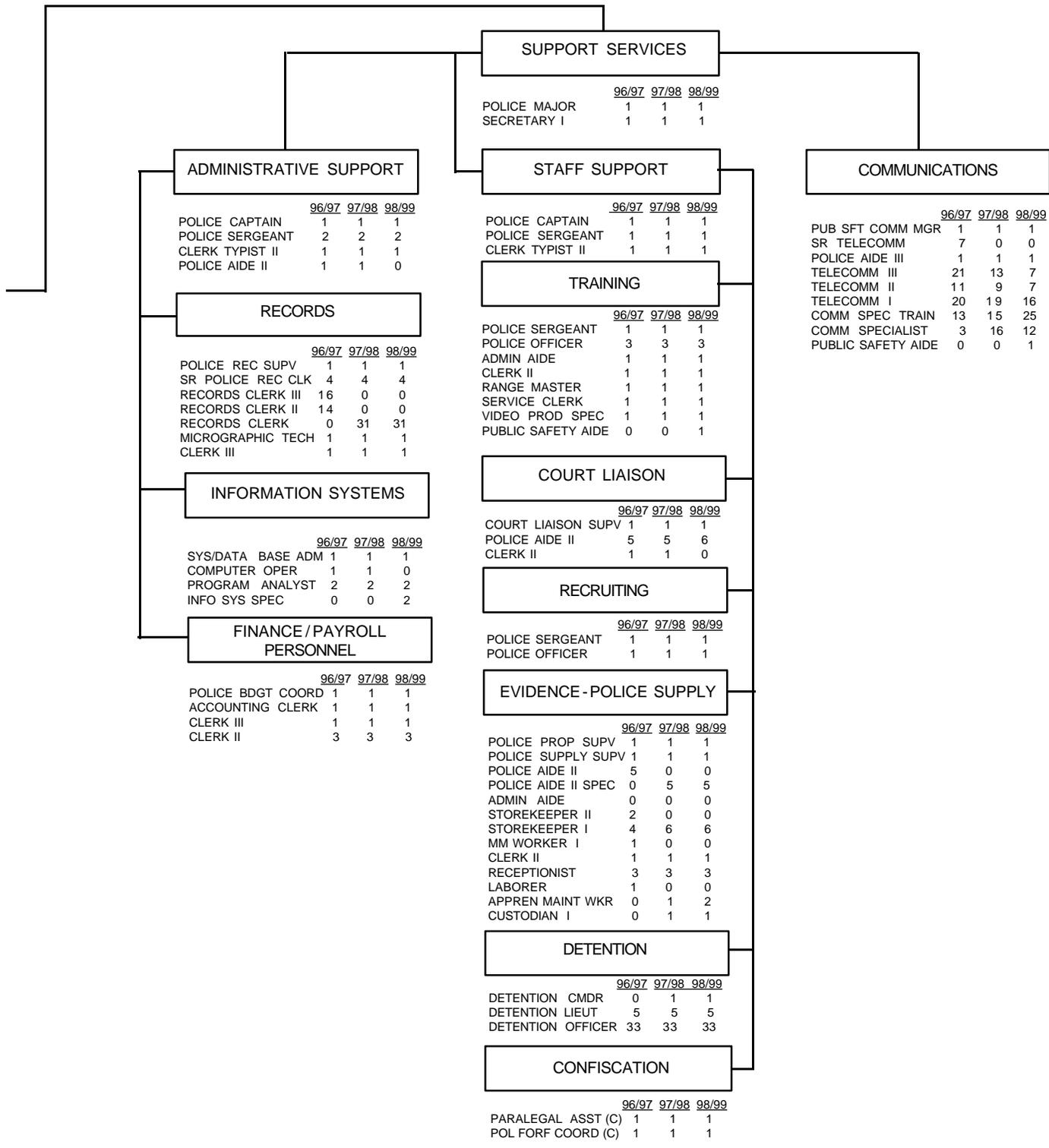
CITY MANAGER

POLICE

TOTAL FULL-TIME PERSONNEL

	<u>96/97</u>	<u>97/98</u>	<u>98/99</u>
SWORN TOTAL	486	497	501
CIVILIAN TOTAL	294	299	302
DEPARTMENT TOTAL	780	796	803
CITY TOTAL	2,215	2,252	2,283





C = CONFISCATION FUND

POLICE DEPARTMENT

MISSION

While continuing and increasing our cooperative efforts with all persons, associations, and businesses, we strive to improve the quality of life in our community. We shall protect lives, property and rights of all people, maintain order, and enforce the law impartially with the highest degree of ethical behavior and professional conduct at all times.

FY 1998/99 GOALS, OBJECTIVES, AND SELECTED PERFORMANCE MEASURES

<u>DIVISION</u> : Office of the Chief	FY 96/97 <u>Actuals</u>	FY 97/98 <u>Estimated</u>	FY 98/99 <u>Target</u>
Total Budget	\$3,515,595	\$954,230	\$1,586,080
Total FTE's	11	11	18

Note: Reductions in the total budget from FY 96/97 to FY 97/98 can be attributed to insurance and department overtime accounts that were previously located in the Chief's budget. Increases in the total budget from FY 97/98 to FY 98/99 can be attributed to reorganization, which includes the Staff Inspections Unit as well as the reassignment of Planning & Research and Grants.

1. Goal: Administer all police services in an efficient, equitable and effective manner.

- Objectives:
- a. Promote community involvement.
 - b. Enforce all laws and ordinances.
 - c. Reduce crime and ensure public confidence.

<u>Selected Performance Measures</u>	FY 96/97 <u>Actuals</u>	FY 97/98 <u>Estimated</u>	FY 98/99 <u>Target</u>
Workloads/Outputs:			
Staff Inspections	N/A	N/A	6
Grants Researched	30	67	75
Grants Processed	17	20	20
Efficiency:			
Grant Reports Processed	365	688	750
Effectiveness:			
Grants Awarded	17	18	20

POLICE DEPARTMENT

	FY 96/97	FY 97/98	FY 98/99
<u>DIVISION:</u> Operations	<u>Actuals</u>	<u>Estimated</u>	<u>Proposed</u>
Total Budget	\$25,029,953	\$27,085,349	\$27,187,696
Total FTE's	381	392	392

2. Goal: Reduce crime and the fear of crime in the community. Expand, and implement community policing initiatives in the community.

- Objectives:
- a. Identify and implement operations which will reduce crime and the fear of crime in the community.
 - b. Further enhance and promote the community policing philosophy, while establishing geographical areas of responsibility and command accountability.
 - c. Promote an active partnership within the community.

<u>Selected Performance Measures</u>	<u>FY 96/97</u> <u>Actuals</u>	<u>FY 97/98</u> <u>Estimated</u>	<u>FY 98/99</u> <u>Target</u>
Workloads/Outputs:			
Calls For Service (CFS)/Arrests (Hours)	96,324	87,588	86,628
Citations (Hours)	13,315	17,517	15,000
Community Policing CFS & Arrests	2,800	4,082	4,136
K-9 Areas & Building Searches	2,002	1,788	2,000
Crime Prevention & Action Plans (Hours)	115,833	130,761	150,000
Public Safety Aide Calls/Accidents (Hrs)	32,108	21,762	30,000
Community Policing Initiative Problem Solving Hours	11,500	27,759	30,000
Security Surveys & Educational Activities	345	779	800
Action Plans Tracked	78	16	20
Code Team Inspections/Court Cases/Voluntary Compliance/Demolitions	3,730	4,293	4,500
Efficiency: Hours/Day/FTE			
Calls for Service/Arrests	1.70	1.76	1.70
Traffic Citations	.24	.30	.28
Crime Prevention (Patrol)	2.05	1.83	2.00
Public Safety Aide CFS/Accidents/Citations	3.58	2.70	4.12
Effectiveness:			
Calls for Service/Arrests	100 %	100 %	100 %
Action Plans/Crime Prevention	100 %	100 %	100 %

POLICE DEPARTMENT

	FY 96/97	FY 97/98	FY 98/99
<u>DIVISION:</u> Support Services	<u>Actuals</u>	<u>Estimated</u>	<u>Target</u>
Total Budget	\$14,630,440	\$17,977,570	\$18,326,185
Total FTE's	216	215	206

Note: Insurance budgets were transferred into Support Division in FY 97/98. The decrease in total FTE's is due to reorganization.

3. Goal: Expand efficiencies in operations and systems.

- Objectives:
- a. Support the Police Department in all aspects of the delivery of primary police services.
 - b. Accept, serve and cancel subpoenas for all Department members.
 - c. Administer all tests, background investigations of all employees and manage all aspects of training for the Department.
 - d. Provide an effective method of handling all emergency and non-emergency calls for service.
 - e. Establish standards to direct and handle calls appropriately as well as provide timely and accurate information from the Florida Crime Information Center (FCIC) and National Crime Information Center (NCIC).

	FY 96/97	FY 97/98	FY 98/99
<u>Selected Performance Measures</u>	<u>Actuals</u>	<u>Estimated</u>	<u>Target</u>
Workloads/Outputs:			
Subpoenas Processed	62,072	63,196	64,000
Evidence Items Received	15,743	16,510	16,000
Coordinate FDLE/Job Related Training	3,578	3,870	4,000
Supplies Issued	176,500	178,265	193,500
Background Investigations and Oral Board Exams Administered	1,020	1,210	1,210
911 & Non Emergency Calls Handled	649,926	608,902	621,000
Teletype Entries/Inquiries/Criminal Histories	348,000	1,433,828 *	1,450,000
Police Calls for Service Dispatched	222,746	203,862	220,000
Arrests Processed (Records)	20,257	17,554	19,900
Traffic Tickets Processed (Records)	70,484	70,849	70,000

*Increased as Inquiries count is now provided by FCIC and is much more than previously estimated.

POLICE DEPARTMENT

<u>Selected Performance Measures</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Target</u>
Efficiency:			
Supply Requests/7 FTE's	25,214	25,971	27,643
911 Calls Answered/FTE	10,000	10,954	N/A *
Calls Answered & Dispatched/FTE**	0	0	15,017
RPA/2 FTE's	1,485	1,247	800 **

*Communications employees are now cross-trained and no longer perform in one single function.

**Expect reduction in paperwork when credit cards are issued.

<u>Selected Performance Measures</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Target</u>
Effectiveness:			
Police Hiring Goal Obtained	100 %	100 %	100 %
911 Calls Answered Within 10 Seconds	91 %	91 %	91 %
Error-Free Teletype Entries	93 %	93 %	94 %

<u>DIVISION: Investigations Bureau</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Target</u>
Total Budget	\$10,644,226	\$11,650,512	\$11,402,748
Total FTE's	148	152	155

4. Goal: Coordinate all investigative operations in the City.

- Objectives:
- a. Reduce rate of property crime. Expand and implement proactive investigative initiatives and community policing strategies.
 - b. Reduce rate of juvenile crime through first offender initiative, juvenile auto theft grant position and Multi-Agency Gang Task Force involvement.
 - c. Affect change in pawn industry with increased proactive investigations, proposed legislation, and computerization of pawn data.
 - d. Actively monitor sexual predators and violent career criminals.
 - e. Administer the newly formed Nuisance Abatement Board.
 - f. Relocate the Special Investigative Division.

POLICE DEPARTMENT

<u>Selected Performance Measures</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Target</u>
Workloads/Outputs:			
Investigations Assigned	7,478	11,155 *	15,750 *
Arrests	7,003	5,954	5,977
Investigations Presented to State Attorney	4,200	3,530	3,569
Special Operations & Covert Surveillance	210	462	495
Efficiency:			
Investigations Assigned/Detective	144	265 *	344 *

*Investigations Assigned increase is due to the assignment of all cases, including those previously classified as Early Case Closures.

<u>Selected Performance Measures</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Target</u>
Effectiveness:			
Investigations Filed (SID)*	99 %	100 %	100 %
Investigations Filed (CID)*	56 %	46 %	50 %
Investigations Cleared (CID)	43 %	40 %	45 %

* % of cases State Attorney accepted.

	<u>FY 96/97 Actual</u>	<u>FY 97/98 Rev Budget</u>	<u>FY 97/98 Est Actual</u>	<u>FY 98/99 Budget</u>
<u>General Fund</u>				
Revenues:				
Intergovernmental Revenue	\$ 0	0	0	120,000
Charges for Service	2,611,804	7,282,598	6,365,768	6,696,945
Fines & Forfeitures	1,607,437	1,619,324	1,388,227	1,484,324
Miscellaneous Revenues	144,014	112,000	372,272	117,600
<i>Total</i>	\$ <u>4,363,014</u>	<u>9,013,922</u>	<u>8,126,267</u>	<u>8,418,869</u>

POLICE DEPARTMENT

	FY 96/97 Actual	FY 97/98 Rev Budget	FY 97/98 Est Actual	FY 98/99 Budget
	<u>General Fund</u>			
Expenditures:				
Salaries & Wages	\$ 34,828,494	36,256,305	36,932,723	37,753,011
Fringe Benefits	12,263,578	13,235,350	12,618,555	12,786,723
Services/Materials	3,078,711	3,802,632	3,577,259	3,883,332
Other Operating Expenses	3,505,826	3,834,963	3,755,954	3,820,816
Non-Operating Expenses	0	0	0	0
Capital Outlay	143,589	467,298	783,170	258,827
<i>Total</i>	\$ 53,820,197	57,596,548	57,667,662	58,502,709